

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,985,873	\$ 8,139,785	\$ 8,124,117	\$ 8,124,117
Legislative Adjustments	153,912	0	0	0
	<u>8,139,785</u>	<u>8,139,785</u>	<u>8,124,117</u>	<u>8,124,117</u>
Other Resources				
Balance Brought Forward (Approps	13,108	11,114	0	0
Receipts				
Federal Support	368,170	1,198,474	1,198,474	1,198,474
Intra State Receipts	1,483,699	2,133,605	2,133,605	2,133,605
Gov Fund Type Transfers - Other A	653,198	1,050,794	1,050,794	1,050,794
	<u>2,505,067</u>	<u>4,382,873</u>	<u>4,382,873</u>	<u>4,382,873</u>
Total Resources	<u>\$ 10,657,960</u>	<u>\$ 12,533,772</u>	<u>\$ 12,506,990</u>	<u>\$ 12,506,990</u>
 FTE	 <u>58.98</u>	 <u>67.00</u>	 <u>67.00</u>	 <u>67.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,407,232	\$ 9,897,682	\$ 9,882,014	\$ 9,882,014
Personal Travel In State	81,732	51,508	51,508	51,508
State Vehicle Operation	227,700	270,932	270,932	270,932
Depreciation	227,184	152,200	152,200	152,200
Personal Travel Out of State	22,127	23,000	23,000	23,000
Office Supplies	15,171	18,665	18,665	18,665
Facility Maintenance Supplies	0	460	460	460
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	89	5,750	5,750	5,750
Other Supplies	26,238	35,507	35,507	35,507

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Disposition of Resources (cont.)				
Printing & Binding	738	1,000	1,000	1,000
Uniforms & Related Items	3,608	5,000	5,000	5,000
Postage	252	1,700	1,700	1,700
Communications	96,205	109,425	109,425	109,425
Rentals	14,337	21,000	21,000	21,000
Utilities	606	1,000	1,000	1,000
Professional & Scientific Services	11,000	19,626	19,626	19,626
Outside Services	159,030	329,942	329,942	329,942
Intra-State Transfers	225,616	267,083	267,083	267,083
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	3,678	500	500	500
Attorney General Reimbursements	201,721	349,323	349,323	349,323
Reimbursement to Other Agencies	92,680	106,962	95,962	95,962
ITS Reimbursements	65	156	156	156
IT Outside Services	0	7,000	7,000	7,000
Gov Fund Type Transfers - Attorney	265,645	396,859	396,859	396,859
Gov Fund Type Transfers - Auditor	1,082	750	750	750
Gov Fund Type Transfers - Other A	203,231	4,237	4,237	4,237
Equipment	0	47,470	47,470	47,470
Equipment - Non-Inventory	86,757	204,450	204,450	204,450
IT Equipment	201,031	170,814	170,700	170,700
Other Expense & Obligations	60,977	32,671	32,671	32,671
Balance Carry Forward (Approps)	11,114	0	0	0
Reversions	11,114	0	0	0
Total Disposition of Resources	<u>\$ 10,657,960</u>	<u>\$ 12,533,772</u>	<u>\$ 12,506,990</u>	<u>\$ 12,506,990</u>